

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Parole Board Component Budget Summary

Component: Parole Board**Contribution to Department's Mission**

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Major Component Accomplishments in 2021

As the COVID-19 pandemic continued into FY2021, the Alaska Board of Parole operated at full capacity by convening a full calendar of discretionary hearings, imposing sanctions for revocation hearings, and conducting preliminary hearings.

In total the board convened 1,096 hearings in FY2021.

- Revocation hearings: 223 (I can break this down further in needed)
- Discretionary hearings: 318 (42 granted, 260 denied, 16 continued)
- Preliminary hearings: 553
- Geriatric hearing: 1 (denied)
- Special Medical: 1 (granted)

Implemented video conferencing strategies to better assist with conducting hearings safely during the COVID-19 pandemic resulting in a significant cost reduction to the travel line and increased victim participation. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic. And victims participating in the hearings via video conferencing have found the platform easy to operate and appreciate receiving the outcome upon conclusion of the hearing. However, some victims continue to have a strong preference to be in-person for the hearings.

Convened several training seminars across the state via video platform resulting in continuing education for officers in the Department of Corrections (DOC).

Key Component Challenges

Internet connection and infrastructure to conduct parole hearings via video due to COVID-19 within areas with low connectivity or where ultra high-speed internet is not available or affordable.

Identify applicants appropriate for special medical, discretionary, and early parole termination.

Evaluate and implement methods to improve efficiency in the clemency application process.

Transition from limited number of institutional treatment programs to limited community-based treatment options and referrals including halfway house beds, sex offender management programs and treatment providers, and Residential Substance Abuse Treatment programs.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools that target the criminogenic needs of the parolees.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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Parole Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	11	11	Annual Salaries		896,429
Part-time	0	0	COLA		2,622
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		570,667
			Less 4.00% Vacancy Factor		(58,789)
			Lump Sum Premium Pay		1,700
			Board Honoraria		120,301
Totals	11	11	Total Personal Services		1,532,931

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 3	2	0	1	0	3
Adult Probation Officer 4	3	0	0	0	3
Criminal Justice Technician 2	2	0	0	0	2
Ex Dir AK Bop	1	0	0	0	1
Totals	10	0	1	0	11

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	4	350.00	63	0.00	94,885.56
Parole Board - Chair	1	375.00	63	0.00	25,415.78
Total					120,301.34

Component Detail All Funds
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,487.4	1,820.6	1,820.6	1,584.2	1,532.9	-51.3	-3.2%
72000 Travel	0.0	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	173.5	47.2	47.2	283.6	283.6	0.0	0.0%
74000 Commodities	17.8	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Unrestricted General (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,971.9										
Subtotal		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant 1 (20-5505) to Administrative Services for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 1 (20-5505), located in Anchorage to Administrative Service to accurately reflect where this position is providing centralized administrative support.												
Subtotal		1,971.9	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-47.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-7.7												
Totals		1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	0.0	70.9	70.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		173.5	283.6	283.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			173.5	283.6	283.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.1	10.0	10.0
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	26.3	25.0	25.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.3	2.5	2.5
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	6.8	7.0	7.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	5.6	6.4	6.4
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.0	103.5	103.5
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	32.7	33.7	33.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			173.5	283.6	283.6
Non-Telecommunications		(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.8	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	75.1	75.5	75.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.2	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		17.8	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	17.8	33.2	33.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	17.8	33.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				126.3	128.7	128.7
With Department of Administration				122.1	123.7	123.7
With Department of Transportation/Public Facilities				4.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	32.7	33.7	33.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.8	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.0	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	75.1	75.5	75.5	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.2	5.0	5.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Parole Board (695)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4484	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4487	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		59,290	0	0	42,059	101,349	101,349
20-4488	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20F / J	12.0		90,328	1,258	0	55,844	147,430	147,430
20-4489	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18Q	12.0		96,974	0	0	56,853	153,827	153,827
20-4490	Adult Probation Officer 3	FT	P	GP	Juneau	105	18M / N	12.0		90,188	0	0	54,189	144,377	144,377
20-4491	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18L / M	12.0		83,182	0	0	51,439	134,621	134,621
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	61,953	168,209	168,209
20-5501	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20L	12.0		97,968	1,364	0	58,844	158,176	158,176
20-5502	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	41,687	100,031	100,031
20-5504	Adult Probation Officer 4	FT	P	GP	Anchorage	100	20G / J	12.0		86,971	0	0	52,926	139,897	139,897
20-6064	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		51,120	0	0	38,851	89,971	89,971
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521

Total Positions:	11	0	0										Total Salary Costs:	896,429	
Full Time Positions:	11	0	0										Total COLA:	2,622	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	570,667	
Positions in Component:	11	0	0										Total Pre-Vacancy:	1,469,718	
													Minus Vacancy Adjustment of 4.00%:	(58,789)	
													Total Post-Vacancy:	1,410,929	
Total Component Months:	136.6												Plus Lump Sum Premium Pay:	1,700	
													Plus Board Honoraria Pay:	120,301	
													Personal Services Line 100:	1,532,930	

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	1,469,718	1,410,929	100.00%
Total PCN Funding:	1,469,718	1,410,929	100.00%

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	1,700	100.00%
Total Lump Sum Funding:	1,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

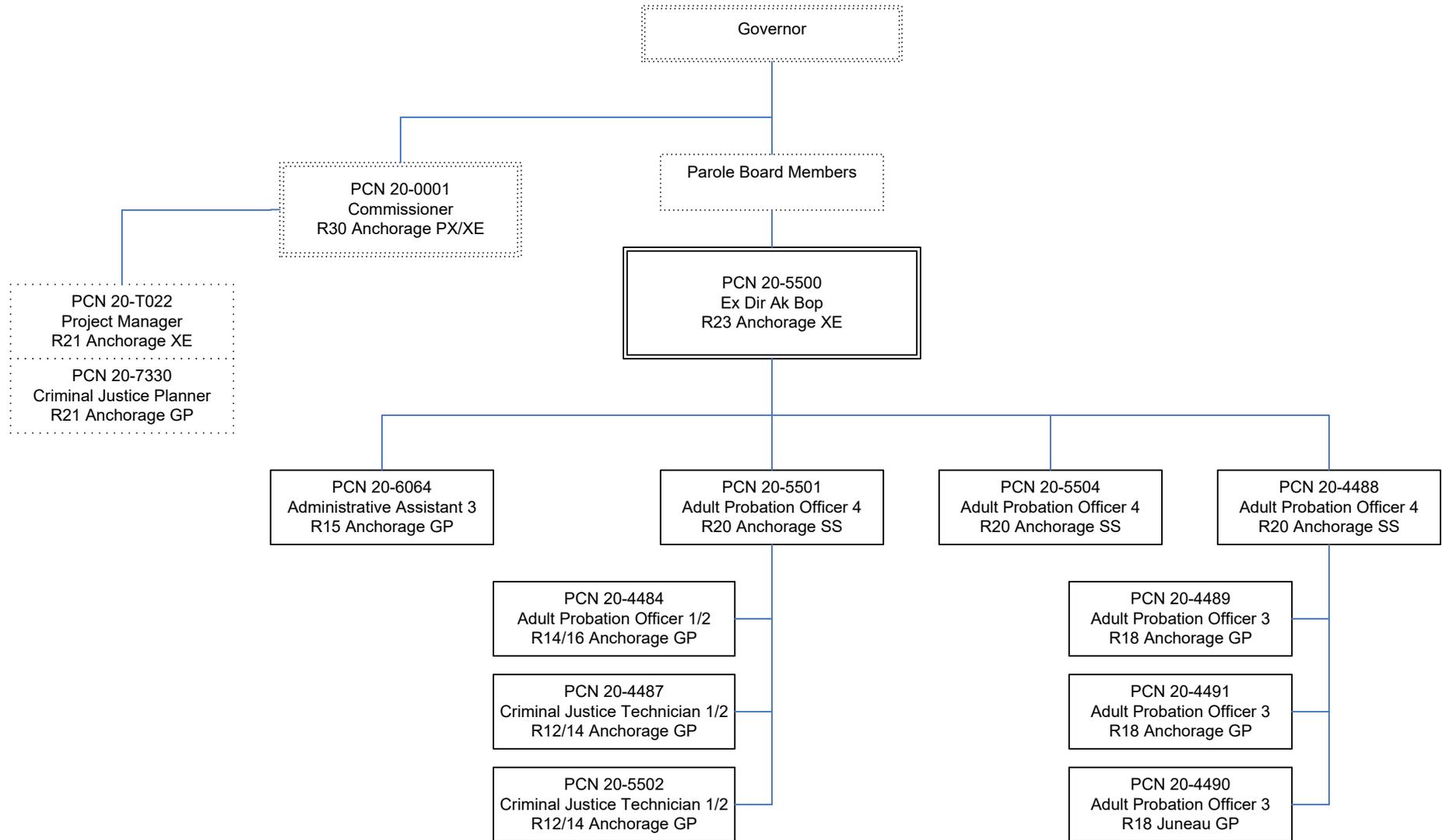
Scenario: FY2023 Governor (18673)
Component: Parole Board (695)
RDU: Population Management (550)

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Corrections

Parole Board

FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.